

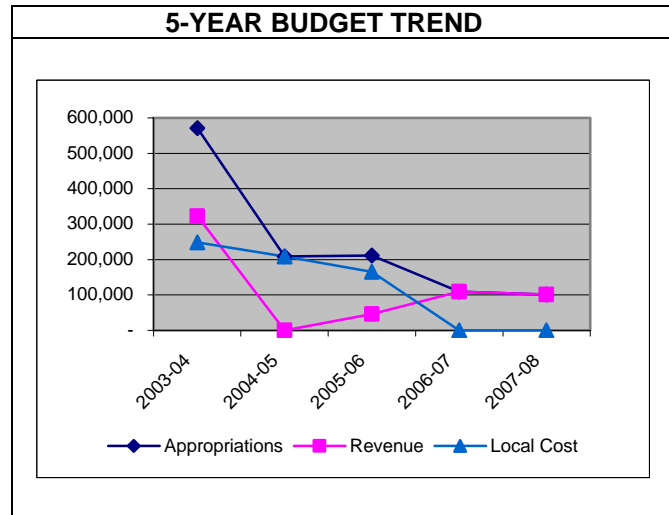
Rents and Leases

DESCRIPTION OF MAJOR SERVICES

This budget unit is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

BUDGET HISTORY

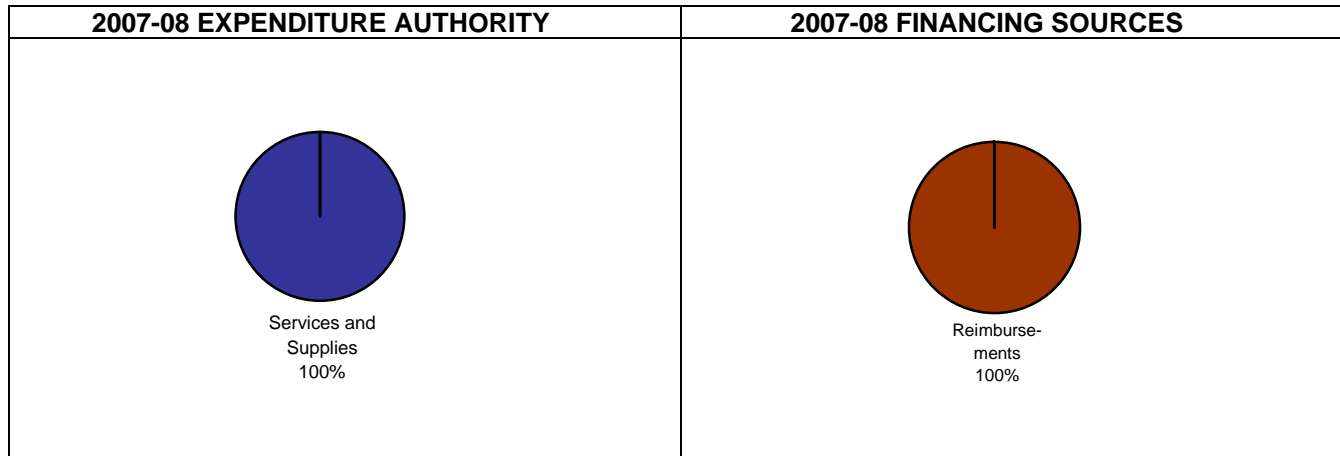


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	76,652	723,964	239,335	109,290	43,748
Departmental Revenue	61,364	72,858	172,631	109,290	54,563
Local Cost	15,288	651,106	66,704	-	(10,815)



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Rents
FUND: General

BUDGET UNIT: AAA RNT
FUNCTION: General
ACTIVITY: Property Management

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	31,905,324	33,123,059	33,727,419	34,993,561	35,777,850	37,254,380	1,476,530
Total Exp Authority	31,905,324	33,123,059	33,727,419	34,993,561	35,777,850	37,254,380	1,476,530
Reimbursements	(31,828,672)	(32,698,268)	(33,488,084)	(34,949,813)	(35,668,560)	(37,153,201)	(1,484,641)
Total Appropriation	76,652	424,791	239,335	43,748	109,290	101,179	(8,111)
Operating Transfers Out	-	299,173	-	-	-	-	-
Total Requirements	76,652	723,964	239,335	43,748	109,290	101,179	(8,111)
Departmental Revenue							
Use of Money and Prop	61,364	72,858	172,631	53,914	109,290	101,179	(8,111)
Total Revenue	61,364	72,858	172,631	54,563	109,290	101,179	(8,111)
Local Cost	15,288	651,106	66,704	(10,815)	-	-	-

Services and supplies of \$37,254,380 represent lease payments. The increase of \$1,476,530 is due to inflationary lease cost adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements. Reimbursements will increase for the same reason.

Reimbursements of \$37,153,201 are from various user departments to pay for lease costs. The \$1,484,641 increase is based on increased lease costs.

Departmental revenue of \$101,179 reflects revenue from the lease of county-owned space and will decrease by \$8,111 in 2007-08 due to the expected termination of a lease in June 2007.

